

The Approved Operating Budget for 2004-2005 Provides for

> Employee Compensation

- Funding to provide a 5% salary increase to all employees and implementation of the final year of the salary study. This will result in an average increase of 6.6% for teachers and administrators and 7.8% for classified employees.
- Increased employer contribution for medical insurance
- Funding to conduct a new salary study

> Provisions for an additional 525 students

- | | |
|------------------------------------------|---------------------|
| • regular and special education teachers | • supplies |
| • school buses | • support personnel |
| • equipment | • textbooks |

> School Board Strategic Goal – Ensure Rigorous Educational Standards

- continued funding for Algebra Readiness program
- materials to support the Standards of Learning
- continued use of benchmark tests in math and English and additional tests in social studies & science
- expansion of International Baccalaureate Program
- lease purchase of new textbook adoptions

> School Board Strategic Goal – Ensure School Safety

- continued staffing of security monitors at 3 per high school, 2 per middle school
- continued use of surveillance camera system at middle and high schools
- lease purchase of 10 additional and 14 replacement school buses
- increased number of bus monitors

> School Board Strategic Goal – Broaden Community Involvement

- continued implementation of strategic plan as developed by committees
- continued use of Superintendent's Planning Council meetings for community involvement

> School Board Strategic Goal – Provide Effective Staff Training

- technology training for teachers
- continuation of training through Instructional Institute
- training for teachers – new textbook adoptions
- continued training for interpreters and security monitors
- training for benchmark testing
- continuation of program for teachers in SOL training

> School Board Strategic Goal – Optimize the use of Technology

- provisions for continued improvements in technology
- continued technical support for training and computer operation
- continued support for school division web page development
- computers to maintain 5-to-1 ratio in elementary schools

> School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do

- continuation of program evaluation effort
- continuation of provision of supplies for equity schools
- continued use of new technology to secure substitute teachers

> School Board Strategic Goal – Provide Optimal School Facilities

- increase in funding for custodial supplies and building supply materials
- lease/purchase of portable classrooms for overcrowded schools
- transfer of lottery funds and construction funds to capital budget